

Motions

Office of the Governor Commission for the Blind and Visually Impaired	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	41.12	1,531,200	343,100	3,246,000	5,120,300
1. Sick Leave Rate Reduction		(1,500)		(4,100)	(5,600)
1% Onetime General Fund Reduction		(15,300)			(15,300)
FY 2020 Total Appropriation	41.12	1,514,400	343,100	3,241,900	5,099,400
FY 2020 Estimated Expenditures	41.12	1,514,400	343,100	3,241,900	5,099,400
Removal of Onetime Expenditures		(27,900)		(2,500)	(30,400)
Restore Ongoing Rescissions		16,800		4,100	20,900
FY 2021 Base	41.12	1,503,300	343,100	3,243,500	5,089,900
Benefit Costs		(3,300)	(100)	(8,500)	(11,900)
Statewide Cost Allocation		10,400		11,100	21,500
Change in Employee Compensation		13,800	400	37,500	51,700
FY 2021 Program Maintenance	41.12	1,524,200	343,400	3,283,600	5,151,200
1. Sight restoration services		10,000			10,000
OITS 1 - Operating Costs		300		300	600
2% General Fund Reduction & Exemptions		(30,100)			(30,100)
FY 2021 Total	41.12	1,504,400	343,400	3,283,900	5,131,700
<i>Difference from FY 2020 Approp.</i>		(26,800)	300	37,900	11,400
		(1.8%)	0.1%	1.2%	0.2%

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